



Revised Budget Submission for Period 7/1/2003 - 6/30/2004

Agency Name: Boys & Girls Clubs Inland Empire Coalition (a subcontract of SBQCCC)

Agency Address: _____

Contract Number: _____ Fiscal Year: 2003 - 2004

Prime Agency Full Budget

Line	Budget/Expenditure Category		Total Expense	Thru Other Sources	Proposal Request
A	SALARIES/BENEFITS	%			
1	Project Coordinator	100%	\$ 26,600	\$ -	\$ 26,600
2	Executive Director	100%	\$ 48,100	\$ -	\$ 48,100
3	Program Supervisors	100%	\$ 86,800	\$ -	\$ 86,800
4	Program Workers	100%	\$ 54,100	\$ -	\$ 54,100
5					
6					
7					
8					
9					
10					
TOTAL SALARIES/BENEFITS			\$ 215,600	\$ -	\$ 215,600
B	ADMINISTRATIVE COST	%			
1	Personnel Travel/Training/Meals/Lodg	100%	\$ 2,800	\$ -	\$ 2,800
2	Program Supplies/Photocopying	80%	\$ 52,500	\$ 10,500	\$ 42,000
3	Telephones &Electronic Communicat	80%	\$ 10,625	\$ 2,125	\$ 8,500
4	Project Support Activities	90%	\$ 45,333	\$ 4,533	\$ 40,800
5	Postage	100%	\$ 2,300	\$ -	\$ 2,300
6	Audit	80%	\$ 22,500	\$ 4,500	\$ 18,000
7					
8					
9					
10					
TOTAL ADMINISTRATIVE			\$ 136,058	\$ 21,658	\$ 114,400
GRAND TOTAL (A+B)			\$ 351,658	\$ 21,658	\$ 330,000
TOTAL REIMBURSABLE COSTS					\$ 330,000